

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Blacksburg Police Communications Period: 2004

**Total Received:** \$174,882.31  
**Total Actual:** \$82,902.33  
**Difference:** \$91,979.98 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	102.000	70.192
Total 911 calls handled by the PSAP	7.500	6.578
Total wireless 911 calls handled by the PSAP	100	3.967

Percentage of wireless to total calls :5.65%

Percentage of wireless to 9-1-1 calls :60.31%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 135.000.00	\$ 41.068.57
Total dedicated wireless Equipment :	\$ 135.000.00	\$ 41.068.57

## Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated:  $\frac{100}{102,000} \times$  = \$ 0.00

Actual:  $\frac{3,967}{70,192} \times$  = \$ 0.00

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless 911 trunks to PSAP	\$ 6.048.00	\$ 6.094.92
Total LEC Costs :	\$ 6.048.00	\$ 6.094.92

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 315.775.00	\$ 333,116.13
Training costs	\$ 1.620.00	\$ 2,145.00
Total Shared Equipment for Formula:	\$ 317.395.00	\$ 335,261.13

Estimated:  $\frac{100}{102,000} \times$  \$ 317,395.00 = \$ 33,834.31

Actual:  $\frac{3,967}{70,192} \times$  \$ 335,261.13 = \$ 35,738.84

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request:

In addition to the above items, Blacksburg Police Communications has requested to carry over the amount of \$93,931.43 for Remaining mapping display costs.